

**Agency Legislative Budget**

The following table summarizes the total legislative budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2004	PL Base Adjustment Fiscal 2006	New Proposals Fiscal 2006	Total Leg. Budget Fiscal 2006	PL Base Adjustment Fiscal 2007	New Proposals Fiscal 2007	Total Leg. Budget Fiscal 2007	Total Leg. Budget Fiscal 06-07
FTE	19.00	0.00	1.00	20.00	0.00	1.00	20.00	20.00
Personal Services	817,872	109,114	49,756	976,742	108,994	49,619	976,485	1,953,227
Operating Expenses	482,394	25,734	102,337	610,465	23,101	100,537	606,032	1,216,497
Equipment	15,766	0	0	15,766	0	0	15,766	31,532
Grants	9,203,830	0	4,596,762	13,800,592	0	4,598,562	13,802,392	27,602,984
<b>Total Costs</b>	<b>\$10,519,862</b>	<b>\$134,848</b>	<b>\$4,748,855</b>	<b>\$15,403,565</b>	<b>\$132,095</b>	<b>\$4,748,718</b>	<b>\$15,400,675</b>	<b>\$30,804,240</b>
General Fund	1,623,752	96,420	0	1,720,172	93,673	0	1,717,425	3,437,597
State/Other Special	0	0	93,483	93,483	0	93,483	93,483	186,966
Federal Special	8,896,110	38,428	4,655,372	13,589,910	38,422	4,655,235	13,589,767	27,179,677
<b>Total Funds</b>	<b>\$10,519,862</b>	<b>\$134,848</b>	<b>\$4,748,855</b>	<b>\$15,403,565</b>	<b>\$132,095</b>	<b>\$4,748,718</b>	<b>\$15,400,675</b>	<b>\$30,804,240</b>

**Page Reference**

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**Executive Budget Comparison**

The following table compares the legislative budget for the 2007 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2004	Executive Budget Fiscal 2006	Legislative Budget Fiscal 2006	Leg – Exec. Difference Fiscal 2006	Executive Budget Fiscal 2007	Legislative Budget Fiscal 2007	Leg – Exec. Difference Fiscal 2007	Biennium Difference Fiscal 06-07
FTE	19.00	21.00	20.00	(1.00)	21.00	20.00	(1.00)	
Personal Services	817,872	1,026,498	976,742	(49,756)	1,026,104	976,485	(49,619)	(99,375)
Operating Expenses	482,394	567,226	610,465	43,239	562,930	606,032	43,102	86,341
Equipment	15,766	15,766	15,766	0	15,766	15,766	0	0
Grants	9,203,830	13,800,592	13,800,592	0	13,802,392	13,802,392	0	0
<b>Total Costs</b>	<b>\$10,519,862</b>	<b>\$15,410,082</b>	<b>\$15,403,565</b>	<b>(\$6,517)</b>	<b>\$15,407,192</b>	<b>\$15,400,675</b>	<b>(\$6,517)</b>	<b>(\$13,034)</b>
General Fund	1,623,752	1,720,172	1,720,172	0	1,717,425	1,717,425	0	0
State/Other Special	0	0	93,483	93,483	0	93,483	93,483	186,966
Federal Special	8,896,110	13,689,910	13,589,910	(100,000)	13,689,767	13,589,767	(100,000)	(200,000)
<b>Total Funds</b>	<b>\$10,519,862</b>	<b>\$15,410,082</b>	<b>\$15,403,565</b>	<b>(\$6,517)</b>	<b>\$15,407,192</b>	<b>\$15,400,675</b>	<b>(\$6,517)</b>	<b>(\$13,034)</b>

The legislative budget is lower than the executive budget by 1.00 FTE and \$6,517 in FY 2006 and 1.00 FTE and \$6,517 in FY 2007. The executive asked the legislature not to take action on a decision package that requested federal funds for a drug court coordinator in the amount of \$100,000 in each year of the biennium. This reduction was partially offset by an increase of state special revenue of \$93,483 in each year of the biennium to support grants for domestic violence intervention programs as provided in HB 476, which funds domestic violence intervention programs.

## Agency Highlights

<b>Crime Control Division Major Budget Highlights</b>	
♦	The increase in federal funds of \$9.4 million is due primarily to an increase in homeland security projects that included 1.00 FTE for a federal grant administrator
♦	The increase in general fund is due primarily to statewide adjustments
♦	The increase of \$187,000 in state special revenue is due to funding provided to support grants for domestic violence intervention programs.

## Funding

General fund is used to support: 1) the Youth Detention Services Grant Program; 2) operation of the Peace Officer Standards and Training Program; 3) the Montana Uniform Crime Reporting System; 4) general agency administration; 5) technical assistance to local law enforcement; and 6) state matching funds for the administration of the Juvenile Justice, Juvenile Accountability, Title V Juvenile Drug Enforcement, Stop Violence Against Women, Residential Substance Abuse Treatment, and Criminal History Record Improvement federal grant programs

General fund match is required for administrative costs and varies as follows: 1) 10 percent for the Juvenile Accountability grants; 2) 25 percent for the Drug Enforcement grant; 3) 50 percent for juvenile planning; 4) 25 percent for Violence Against Women; 5) 33.33 percent for Title V Juvenile Drug Enforcement; 6) 10 percent for Criminal History Record Improvement; and 7) 25 percent for Residential Substance Abuse Treatment.

State special revenues are from a fee on marriage licenses to fund grants for domestic violence intervention programs.

Federal funds are primarily used for pass-through grant programs. However, federal funding is also used for administration of the Juvenile Justice, Juvenile Accountability, Drug Education, Victim assistance, Stop Violence Against Women, Enforce Underage Drinking Laws, Computer Crime Unit, Substance Abuse Treatment, and Drug Enforcement federal grant programs.

Figure 1 shows the pass-through grants and benefits for fiscal 2004 through the 2007 biennium.

## Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget adopted by the legislature. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items were applied globally to all agencies. The other numbered adjustments in the table correspond to the narrative descriptions.

<b>Figure 1 Pass Through Grants &amp; Benefits for the 2007 Biennium</b>			
	FY 2004 Actuals	FY 2006 Requested	FY 2007 Requested
<u>General Fund</u>			
Juvenile Detention Centers	\$904,560	\$904,560	\$904,560
Subtotal - General Fund	904,560	904,560	904,560
<u>Federal Fund</u>			
Homeland Security - LETP	-	4,596,762	4,598,562
Drug Free Schools	444,756	444,756	444,756
Victim Assistance	1,433,679	1,433,679	1,433,679
Juvenile Delinquency Prevention	-	-	-
Criminal History Records Improvement	703,112	703,112	703,112
Violence Against Women	851,243	851,243	851,243
Drug Enforcement	2,465,480	2,465,480	2,465,480
Juvenile Justice	619,262	619,262	619,262
Substance Abuse Treatment	416,399	416,399	416,399
Law Enforcement Assistance	213,521	213,521	213,521
Juvenile Accountability Incentive	809,818	809,818	809,818
Enforce Underage Drinking Laws	342,000	342,000	342,000
Subtotal - Federal Fund	\$8,299,270	\$12,896,032	\$12,897,832
Total Grants & Benefits	\$9,203,830	\$13,800,592	\$13,802,392

Present Law Adjustments									
-----Fiscal 2006-----					-----Fiscal 2007-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				109,114					108,994
Inflation/Deflation				(1,337)					(1,287)
Fixed Costs				14,811					15,060
<b>Total Statewide Present Law Adjustments</b>				<b>\$122,588</b>					<b>\$122,767</b>
DP 1 - POST Revocation Hearings									
0.00	12,260	0	0	12,260	0.00	9,328	0	0	9,328
<b>Total Other Present Law Adjustments</b>									
<b>0.00</b>	<b>\$12,260</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,260</b>	<b>0.00</b>	<b>\$9,328</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,328</b>
<b>Grand Total All Present Law Adjustments</b>				<b>\$134,848</b>					<b>\$132,095</b>

DP 1 - POST Revocation Hearings - The legislature approved general fund to pay the Legal Service Division of the Department of Justice for legal services. Legal services are required to defend the department in lawsuits that arise due to the department's decertification of peace officers. Certification and decertification of peace officers is a function of the state. Occasionally the Montana Board of Crime Control is sued when it decertifies a peace officer for violations of state policy.

### New Proposals

New Proposals									
-----Fiscal 2006-----					-----Fiscal 2007-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Total Funds
DP 3 - Homeland Security - Law Enforcement Terrorism Prev									
01	1.00	0	0	4,655,372	4,655,372	1.00	0	0	4,655,235
DP 301 - Domestic Violence Intervention Prog.									
01	0.00	0	93,483	0	93,483	0.00	0	93,483	0
<b>Total</b>	<b>1.00</b>	<b>\$0</b>	<b>\$93,483</b>	<b>\$4,655,372</b>	<b>\$4,748,855</b>	<b>1.00</b>	<b>\$0</b>	<b>\$93,483</b>	<b>\$4,655,235</b>

DP 3 - Homeland Security - Law Enforcement Terrorism Prev - The legislature approved authority to expend \$4,655,372 in FY 2006 and \$4,655,235 in FY 2007 of federal grant funding that is expected to be received from the U.S. Department of Homeland Security, Office of Domestic Preparedness. This grant will cover costs to operate the program and hire 1.00 FTE. The FTE will be a program specialist in charge of administering this grant program. Administrative funds from this grant are expected to be \$58,238 in FY 2006 and \$56,438 in FY 2007. This request is biennial.

DP 301 - Domestic Violence Intervention Prog. - The legislature approved state special revenue of \$93,483 in each fiscal year of the biennium to fund grants for domestic violence intervention programs. This funding is from a fee on marriage licenses.

### Language

The legislature approved the following language for inclusion in HB2:

The Board of Crime Control administers several federal pass-through grants that have authority for three-years, on a federal fiscal year basis which begins on October 1 and ends on the following September 30. To provide continuing authority for the pass-through grants, these grants are biennial appropriations and the following language allows prior biennium grant authority to continue into the 2007 biennium.

"All remaining federal pass-through grants appropriations, including reversion, for the 2005 biennium are authorized to continue and are appropriated in fiscal year 2006 and fiscal year 2007."

"If House Bill No. 476 is not passed and approved, Justice System Support Service is reduced by \$93,483 in state special revenue in each fiscal year of the 2007 biennium."